

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number 3
 Bill Version CSHB 30(TRA)
 (H) Publish Date 3/9/11

HB030-DOT-CO-2-11-11
 Title Transportation Fund Dept. Affected DOTPF
 Sponsor Representatives P Wilson and S Thompson Appropriation Administration and Support Service
 Requester H TRA Allocation Commissioner's Office
 OMB Component Number 530

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required	Information						
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES								
Personal Services	98.8		98.8	98.8	98.8	98.8	98.8	98.8
Travel	104.0		53.0	53.0	53.0	53.0	53.0	53.0
Services	252.5		22.5	22.5	22.5	22.5	22.5	22.5
Commodities	2.5		2.5	2.5	2.5	2.5	2.5	2.5
Capital Outlay	10.0							
Grants								
Miscellaneous								
TOTAL OPERATING	467.8	0.0	176.8	176.8	176.8	176.8	176.8	176.8

CAPITAL EXPENDITURES								
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CHANGE IN REVENUES								
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF	467.8		176.8	176.8	176.8	176.8	176.8	176.8
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other (please identify)								
TOTAL	467.8	0.0	176.8	176.8	176.8	176.8	176.8	176.8

Estimate of any current year (FY2011) cost _____

POSITIONS

Full-time	1.0		1	1	1	1	1
Part-time							
Temporary							

Why this fiscal note differs from previous version (if initial version, please note as such)

Not applicable, initial version.

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Commissioner's Office

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 Date/Time 2/11/11/2PM
 Date 2/14/11 11AM

Analysis

The legislation establishes a Transportation Infrastructure Fund and a Transportation infrastructure Fund Advisory Council. DOTPF will acquire, operate and maintain project evaluation criteria to be used by the Transportation Infrastructure Fund Advisory Council for prioritizing, ranking and selecting projects, and provide staff support to the Council.

Personal Services

One FTE Planner III at a Range 19A and an annual cost of \$98.8 will be responsible for overseeing the development of regulations, conducting annual project evaluation cycles, managing project evaluation software, organizing meetings of the Advisory Council and providing Council members with information packets and other materials, staffing the Council meetings and maintaining notes and records of Council proceedings, and undertaking research, analysis and other duties that support the work of the Council.

Travel

<u>YEAR 1</u>	<u># of Trips</u>	<u>Cost/Trip*</u>	<u>Total</u>
Travel by Planner III			
4 Meetings	4	\$1,020	\$4,080
2 Outreach Visits	2	\$1,020	\$2,040
24 Council Members for 4 trips	96	\$1,020	<u>\$97,920</u>
			\$104,040
<u>YEAR 2 and Thereafter</u>			
2 Meetings for Planner III	2	\$1,020	\$2,040
2 Outreach Visits for Planner III	2	\$1,020	\$2,040
24 Council Members for 2 Meetings	48	\$1,020	<u>\$48,960</u>
			\$53,040

*Travel Cost Assumptions

Airfare	\$500	Average In-State Round Trip
Lodging	\$300	Two nights @ at an annual average of 150/night
Per Diem	\$120	Two Days
Ground Trans	<u>\$100</u>	Total
TOTAL	\$1,020	

Contractual

Costs include \$200.0 in the first year for the acquisition of a software tool for collecting and synthesizing large amounts of information from multiple data sources and stakeholders ,for trade-off, prioritization and/or resource allocation decisions. The use of a software tool will create a structured and consistent approach to decision making and resource allocation. Costs are estimated at \$20,000 annually in succeeding years for licensing, training, system updates and related expenses.

Costs also include \$50.0 in the first year to the Department of Law for development of regulations and the costs associated with notices and hearings, and \$2.5 in the first and succeeding years for meeting notices, meeting room rentals, teleconference charges and other overhead and administrative expenses.

Equipment and Supplies

These funds will acquire a computer and other furnishings necessary for a new position in the first year (\$10.0). Costs in succeeding years are for office supplies, meeting notices, meeting -related expenses and other associated costs.